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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

Seventeenth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General, submitted pursuant to General Assembly resolution 50/214 of 23 December 1995 on questions relating to the proposed programme budget for the biennium 1996-1997 (A/C.5/50/57).

2. In resolution 50/214, the General Assembly, while approving the programme budget for the biennium 1996-1997, decided that the amounts under expenditure sections 1 to 33 as provided for under section III of the resolution represented a provisional total of $2,712,265,200. In section IV, paragraph 2, of the resolution, the Assembly also decided that the projected level of savings to be achieved during the biennium would be $103,991,200, while in paragraph 3 it further decided that the total level of expenditure provided for in 1996-1997 would be $2,608,274,000. The evolution of that figure from the amount contained in the Secretary-General's proposed programme budget for the biennium 1996-1997 is shown in the table in annex I below. Of this, some $154 million are across-the-board reductions, comprising a $50 million reduction as a result of the adjustment in the General Service vacancy rate from 0.8 per cent to 6.4 per cent and a non-specific projected level of additional savings of $104 million.

3. According to the Secretary-General, the reductions mandated by the General Assembly are in addition to the some $98 million he had offered in his initial proposals. In this connection, the Advisory Committee recalls the extensive comments it made on this subject in paragraphs 24 to 27 of its first report on the proposed programme budget for the biennium 1996-1997. 1/ Similarly, the Secretary-General had sought, in his proposed programme budget, the abolition of 201 posts and the creation of 66 new ones. Following consideration of the proposed programme budget, the General Assembly approved a net reduction of 100 posts.

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4. In section II of the same resolution the General Assembly stated that it reaffirmed the budgetary process as approved in its resolution 41/213 (para. 2); reaffirmed that changes in the mandated programmes and activities were its prerogative (para. 4); and decided that savings in the proposed programme budget for the biennium 1996-1997 would not affect the full implementation of mandated programmes and activities (para. 6).

5. In section II, paragraph 7, of resolution 50/214, the General Assembly requested the Secretary-General to present, as soon as possible, and no later than 31 March 1996, to it, through the Advisory Committee, a report containing proposals of possible savings for its consideration and approval.

6. In section II, paragraph 8, of resolution 50/214, the General Assembly, requested the Secretary-General to make proposals to the Assembly as soon as possible, and no later than the fifty-first session, on further measures to improve efficiency, contain administrative costs and achieve savings in the Organization with a view to enhancing programme delivery and the implementation of all programmes and activities mandated by the Assembly.

7. In section II, paragraph 11, of resolution 50/214, the General Assembly also requested the Secretary-General to present, in addition to the biennial budget performance report, no later than the end of the fiftieth session and in June 1997 a programme performance report on the impact of approved savings measures on the implementation of mandated programmes and activities.

8. As can be seen from paragraphs 4 and 5 above, the Secretary-General was entrusted with the task of making proposals for possible savings in the proposed programme budget for the biennium 1996-1997 for the consideration of the General Assembly while at the same time ensuring that the savings would not affect the full implementation of mandated programmes and activities. His report (A/C.5/50/57) is general in nature and attempts, in the short span of time available, to make a first response to the Assembly's request in paragraph 7 of its resolution 50/214. The Secretary-General informed the Committee that a more detailed report would be submitted to the Assembly at its fifty-first session. The Advisory Committee trusts that in his further reporting the Secretary-General will pursue an integrated approach, bearing in mind the other reports requested of him by the Assembly in its resolution 50/214 (see paras. 6 and 7 above). In this regard, the Advisory Committee trusts that efficiency measures, where feasible, will be applied uniformly throughout the Secretariat.

9. The Secretary-General has indicated to the Advisory Committee that he has had to evaluate a number of factors and variables that had not been previously envisaged or stated in resolution 50/214.

10. During its consideration of the Secretary-General's report, the Advisory Committee sought information and exchanged views with the Under Secretary-General for Administration and Management and other representatives of the Secretary-General who provided additional information.

11. The Advisory Committee notes that a great deal of effort on the part of the Secretariat has gone into the preparation of the report of the Secretary-General under consideration. From the information provided to the Advisory Committee it

appears that the scope and depth of the review undertaken within the Secretariat have been quite extensive. The Advisory Committee was informed that the active participation and cooperation of programme managers were sought in conducting this exercise and, given the short time-frame, the Advisory Committee commends the Secretariat for this effort.

12. The Advisory Committee believes that, given the fact that a significant amount of work was undertaken, resulting in an extraordinary amount of background material being produced and readily available, the report should have incorporated more of that information, in particular with regard to the programmatic and budgetary aspects. The report contains a broad section-by-section tally of estimated resources proposed for reduction and a general outline of activities that would be affected by such resource reductions. The Advisory Committee requested and was provided with tables showing the proposed reductions on a section-by-section basis, as well as the percentages of the reduction in each section (see annexes II and III below).

13. The Advisory Committee requested information on economy measures that had been applied before the submission of the Secretary-General's report and the amounts involved. However, that information was not provided. Moreover, the Committee was informed that a number of the measures referred to in the report were already being implemented prior to action by the General Assembly. The Committee was further informed that the measures taken were within the Secretary-General's authority under existing financial and personnel regulations. In the opinion of the Advisory Committee, that approach is not consistent with the request of the Assembly for proposals of possible savings for its consideration and approval (resolution 50/214, para. 7).

14. The Advisory Committee recalls its comment in its first report 2/ on the proposed programme budget for the biennium 1996-1997 that, should the Secretary-General be of the view that certain activities should no longer be carried out, or should be modified, or that priorities should be reordered so as to achieve the desired level of savings, it is incumbent upon him to make the necessary programmatic proposals to the General Assembly.

15. Owing to the general nature of the present submission, it is not possible to determine precisely which of the mandated activities would be affected, as the report does not identify fully and clearly the projects, programmes, reports and so on that have been proposed for streamlining, postponement or cancellation. In order to allow for an evaluation of the Secretary-General's proposals, quantified information should have been supplied that could have been correlated to the narrative portions of the report. This lack of correlation does not allow the General Assembly to determine whether delays and postponements in delivery of programmes and reduction in quality/timeliness of support to intergovernmental organs are compatible with the terms of section II, paragraphs 4 and 6, of its resolution 50/214, which state that changes in mandated programmes and activities are the prerogative of the Assembly and that savings in the proposed programme budget for the biennium 1996-1997 will not affect the full implementation of mandated programmes and activities. This situation is not entirely the fault of the Secretary-General, since, with the exception of a limited number of intergovernmental bodies (for example the regional commissions), the Advisory Committee understands that because of time

constraints other legislative bodies entrusted with establishing the programme of work of the Organization could not conclude the programmatic reviews that need to precede any specific proposals by the Secretary-General.

16. The Advisory Committee expects that the next report on this matter will be presented in the normal budgetary format and will contain sufficient detail to enable the General Assembly to take action in accordance with its resolution 50/214.

17. The Advisory Committee has noted several areas indicated in the Secretary-General's report where introduction or upgrading of technological and automation projects have been earmarked for postponement and/or curtailment with a view to achieving savings in the budget; in certain areas delays in implementation and upgrading of telecommunication and information systems have also been envisaged. The Advisory Committee believes that such measures, while they would produce monetary results in the short run, may ultimately prove to be less cost-effective and perhaps regressive. In the opinion of the Committee, to achieve true and long-term efficiency gains it is sometimes necessary to make timely investments (see para. 37 below).

18. Similarly, in section III, paragraph 69, of its resolution 50/214, the General Assembly, while reducing an amount of $12 million from the estimates for construction, alteration, improvement and major maintenance for the biennium 1996-1997, decided, inter alia, that those projects whose deferral would not be cost-effective in the longer term should be carried out.

19. In considering possible further reductions under section 31 it should also be borne in mind that in section III, paragraph 72, of resolution 50/214, the Assembly decided that expenditures beyond an amount of $776,000 for the International Seabed Authority would, on an exceptional basis, be absorbed under section 31 of the proposed programme budget.

20. The Advisory Committee requested and received information regarding deferral of a number of projects relating to section 31, Construction, alteration, improvement and major maintenance, of the budget against which the Secretary-General had proposed an additional preliminary reduction of $2 million. From the information provided to it, the Advisory Committee believes that a deferral of such magnitude at this time may result in unusually high resource requirements in the following bienniums, not only in terms of additional costs for repairs and maintenance due to normal wear and tear and deterioration of existing facilities, but also in terms of higher expenditure due to inflation.

21. The Advisory Committee notes that under section 26, Administration and management, the possibility of transfer of administrative costs for the reimbursement of income tax from the regular budget to the Tax Equalization Fund has been proposed, although no corresponding dollar amounts have been indicated in the report; the Advisory Committee received this information upon request and was informed that the total regular budget costs related to the Tax Unit amounted to $780,300 for the biennium 1996-1997.

22. The proposals under section 26 also include numerous measures with regard to the provision of conference services, including expansion of a local base of temporary staff to reduce dependency on higher-cost non-local temporary assistance and expanded use of monitored self-revision in translation services to increase productivity. The Advisory Committee cautions that these changes may have an impact on the recourse of the Organization to the greatest variety of technical skills available from Member States and on the quality of the work produced. Moreover, the restriction of non-local temporary assistance will affect the possibility of nationals from different Member States to work with the Organization on a temporary basis.

23. The Advisory Committee notes the views of the representatives of the Secretary-General that postponement and delays in certain programme activities do not imply their cancellation but only their deferral to subsequent bienniums. It is the understanding of the Advisory Committee that unless decided otherwise by the General Assembly or any other competent intergovernmental body, the postponement of an activity would indicate a carry-over of that particular activity into the following biennium.

24. With regard to reductions in posts, as indicated in his report:

> "The Secretary-General had proposed a vacancy rate of 6 per cent for Professional posts and 0.8 per cent for General Service posts. The General Assembly decided upon a vacancy rate of 6.4 per cent for both Professional and General Service posts. This is well above the actual rate of vacancies for General Service staff, and will require a significant number of such posts, occupied at the beginning of 1996, to be vacated, in order to avoid unbudgeted expenditures of up to $50 million. Given the incidence of personnel versus non-personnel costs in the Organization's cost structure, reductions of the magnitude set by the Assembly cannot be achieved without reductions in staff costs also for Professional posts."

25. As can be seen from annex III below, of the proposed $140 million reduction in the Secretary-General's report, a reduction of $71.5 million is estimated for staff costs, $19.3 million for staff assessment and $49.2 million for non-staff costs.

26. The Advisory Committee recommends that the Secretary-General bear in mind the balance as to grades and levels of posts when proposing vacancies. In this connection, the Committee also notes from the Secretary-General's report that under section 29 of the budget, Office of Internal Oversight Services, the proposed vacancy rate is approximately 18 per cent, higher than any other proposed for other sections of the budget. The Advisory Committee was informed that this was due to the fact that the highest number of new posts had been approved by the General Assembly during its consideration of the proposed programme budget for the biennium 1996-1997 and that many of those posts had yet to be filled (see para. 29 below).

27. As indicated in paragraph 18 of the Secretary-General's report, the increase in vacancies is expected to be realized through:

(a) Full use of attrition in 1996-1997;

(b) Strict enforcement of the retirement age;

(c) Freeze in recruitment, subject to limited exceptions;

(d) Implementation of an early separation programme, subject to availability of funds;

(e) Introduction of a programme for lateral redeployment of staff;

(f) Involuntary separation of staff.

28. The Advisory Committee was also informed that staff regulation 9.1 was being used as the legal basis for separation of staff. The Committee was further informed that the measures described in paragraph 27 above would not entail changes in the Staff Regulations and Rules, except for a minor change for pension purposes in the Staff Rules to accommodate those staff members eligible for termination indemnity under the early separation programme.

29. Attached below as annex IV is a table provided to the Advisory Committee: vacancies in both the Professional and General Service categories as at 31 March 1996 and those anticipated as at 31 December 1997 are shown. As can also be seen from the annex, of the total of 10,021 posts authorized by the General Assembly (3,961 Professional and 6,060 General Service) 834 posts (331 in the Professional category and 503 in the General Service category) are expected to be vacant by the end of the biennium. In this connection, the Advisory Committee notes that occupied posts are filled by staff on short- and fixed-term and permanent appointments. The Committee points out that in contrast to the General Service vacancy rate, Professional vacancies are a response by the Secretariat to the requirement to achieve $104 million in additional savings and were not specifically required by the Assembly. In the opinion of the Advisory Committee, the Secretary-General should have explained better the need to increase the Professional vacancy rate in relation to other possible non-staff economies, since the vacancy rate for Professionals has a potential impact on mandated programmes. Moreover, the question of recruitment to the new posts established by the Assembly during its consideration of the proposed programme budget remains to be clarified (see para. 3 above).

30. As indicated in annex V, as at 21 December 1995, a total of 482 personnel were provided to the United Nations by Governments and other entities for varying periods of time. While the expertise and assistance provided by such personnel is useful, the Advisory Committee cautions against the potential danger of losing institutional memory in certain important functions unique to programmes and activities of the United Nations. The Advisory Committee also calls for broader geographical representation in this category of personnel.

31. As can be seen from the table in annex IV, of the 834 projected vacancies, there were already 673 vacancies by 31 March 1996 (440 Professional and 233 General Service posts). It thus appears to the Advisory Committee that the required vacancy rate can be achieved through such methods as attrition, enforcement of the retirement age, freeze on recruitment and lateral deployment of staff. In view of the current financial situation of the Organization, implementation of early separation of staff or "buy-outs" would appear to be of

minimal utility in so far as achieving cost savings is concerned. If the programme of voluntary and involuntary separations is instead related to improving the overall quality of the staff, then, in the opinion of the Advisory Committee, it is not currently designed to meet that goal.

32. Moreover, the report does not clearly indicate the financial implications related to "buy-outs" or to the issue of involuntary separation of staff. In this connection, the Advisory Committee was informed that an amount of $25.5 million was obligated in the biennium 1994-1995 under common staff costs. Of that amount, a total of $4.5 million was paid out in 1995; the balance was paid out in 1996. The Advisory Committee requested but was not provided with a complete analysis of the buy-out programme, including the number of applicants and those accepted by grade, length of service and duty station; the Committee requests that this information be provided to the General Assembly. With regard to the biennium 1996-1997, the Committee was informed that it was estimated that an initial amount of up to $15 million of common staff cost resources would be allocated to provide for indemnity payments arising under the 1996 early separation programme.

33. Given what has been stated by the Advisory Committee on the vacancies and the role of the buy-out programme in this exercise (especially for staff in the Professional category), the General Assembly may wish to consider whether such an expenditure would be necessary and, if not, whether the Secretary-General could be requested to consider possible savings under common staff costs as part of the $104 million savings requirement.

34. It is the understanding of the Advisory Committee that the 834 posts identified by the Secretary-General in annex IV will be kept unfunded for the biennium 1996-1997. The General Assembly, in the context of its consideration of the reports referred to above and based on the Secretary-General's proposals, would therefore have to decide on the future of those vacant posts as well as on any activities that may be postponed (see paras. 40-41 below). These considerations will have an impact on the preparation of the outline for the biennium 1998-1999.

35. The Advisory Committee notes the comments with regard to efficiency reviews in the Secretary-General's report. The representatives of the Secretary-General informed the Advisory Committee of the intention to redeploy some staff between budget sections in order to mitigate the impact of cost reductions in certain areas. It is the understanding of the Advisory Committee, based on assurances by the representatives of the Secretary-General, that those who have not undergone regular recruitment procedures will not be considered for redeployment. The Advisory Committee notes the Secretary-General's statement in paragraph 21 of his report that as a result of the efficiency reviews some of the reductions in services and programme impacts may be mitigated.

36. The Advisory Committee requested information on the role and terms of reference of the Efficiency Board and the Advisory Panel on Management and Finance (see annex VI). The Advisory Committee inquired whether there were any budgetary implications of support and other services provided to the Efficiency Board, but was not able to assure itself that there was no impact on the regular budget. The Committee cautions against the establishment of yet another layer

of bureaucracy to deal with reviews and evaluation of United Nations operations. In this connection, it was assured that it was not the intention to institutionalize the Efficiency Board. The Advisory Committee requests that the General Assembly be informed of all voluntary contributions to the exercise both in cash and in kind.

37. The Advisory Committee agrees in particular with the Secretary-General's comments in paragraphs 9 and 10 of his report regarding the overall objective of efficiency reviews. However, it is of the opinion that the primary purpose of the efficiency reviews should be geared more towards the efficient long-term operation of the Organization's activities rather than to the short-term goal of cost-cutting. In that connection, the Committee was assured by the representatives of the Secretary-General that the identification of savings greater than those mandated by the General Assembly was not the primary purpose of such efficiency reviews. As indicated in paragraph 17 above, the Advisory Committee believes that in order to realize long-term efficiency gains it is also necessary to invest in technology so as to increase productivity in the delivery of programmes and services. In this connection, the Committee has noted the absence of a long-term coordinated strategy to achieve greater efficiency and effectiveness in United Nations operations through technological innovation. It recommends that such a strategy be developed as a matter of urgency and that a time-frame for the coordinated implementation of the various initiatives now under way be submitted in the context of the Secretary-General's proposed programme budget for the biennium 1998-1999.

38. Furthermore, the Advisory Committee recalls the information it had received during its examination of the proposed programme budget for the biennium 1996-1997. The Committee had been informed that phase one of a three-phased approach launched by the Secretary-General was initiated as part of the preparation of the budget and involved an identification of cost-effective measures from which efficiency gains could be realized without having a negative impact on the implementation of mandates. Savings in the amount of $35.5 million were achieved through a combination of measures including streamlining of structures and simplification of work procedures. Phase two would involve the identification of areas where duplication and overlap might exist and a third phase would comprise a review of activities and services that were being undertaken but were deemed to provide minimal or no value; these would be brought to the attention of the General Assembly for appropriate decision. At the time, the Advisory Committee had noted that it had been difficult to pinpoint with precision exactly how and where all the efficiency gains had arisen. In this connection, the Committee reiterates its comment that reporting on measures to enhance the performance of the Organization (or as in this instance to achieve savings) should be much more specific and contain sufficient and clear information to justify that those measures do indeed represent improved productivity and sustainable gains.

Conclusion

39. It is evident from the report of the Secretary-General and testimony from his representatives that reductions of the magnitude called for cannot be achieved without service reductions and delays and postponement of programmes (see summary of document A/C.5/50/57). Deterioration in quality of services and

timeliness of delivery will also be involved. The Advisory Committee believes therefore that the most important fact to be considered is the difficulty in fully implementing General Assembly resolution 50/214 as envisaged.

40. Moreover, it is not at all clear to the Committee that the projected level of $140 million in savings broadly forecast in the report of the Secretary-General can actually be achieved. In this connection, the Committee points out that potential savings have been expressed as ranges - the total of $140 million represents the mid-point; the level of $140 million has also been described by the representatives of the Secretary-General as being preliminary. If the paramount goal is to achieve cost reductions of the magnitude thus far specified, then to avoid a general deterioration in the quality of virtually everything the United Nations now does, a review of programmes must begin, so as to allow priority activities to be carried out. The Advisory Committee believes that the relevant intergovernmental bodies should review the programme of work for the biennium 1996-1997 with a view to providing the Secretary-General with clear guidance for inclusion in his next report.

41. In this connection, for a number of years the Advisory Committee has pointed to the need for the greater involvement of specialized bodies in the planning and programming process in the area of their respective competence (see for example paras. 71 and 72 of the Committee's first report on the proposed programme budget for the biennium 1996-1997 1/). In the opinion of the Committee, a dialogue must ensue and both the Secretariat and the relevant legislative bodies must know what to expect from each other in the coming months if the debate at the fifty-first session (in the context of the Secretary-General's next report on the matter) is to produce real results.

42. As indicated above, in its resolution 50/214 the General Assembly specifically reaffirmed the budgetary process as approved in resolution 41/213 of 19 December 1986. In that regard, the Advisory Committee points out that projected requirements for additional expenditures related to peace and security are significant (see annex VII). Past experience has also shown that additional requirements for the effects of currency fluctuation and inflation can have a major impact on the budget. The Advisory Committee has dealt with this subject from time to time over the years (see para. 51 of the first report on the proposed programme budget for the biennium 1996-1997 1/) and points to the need for a careful technical examination of these matters prior to a decision on any change in the manner in which they are now being dealt with. These important matters will have a significant impact not only on the current budget but also on the outline and budget for the biennium 1998-1999 and the future.

Notes

1/ Official Records of the General Assembly, Fiftieth Session, Supplement No. 7 (A/50/7).

2/ Ibid., para. 19.

ANNEX I

Proposed programme budget for the biennium 1996-1997

(Millions of United States dollars)

Proposed budget	2 510 153.7
Advisory Committee on Administrative and Budgetary Questions	(18 511.1)
Recosting	266 754.7
Department of Peace-keeping Operations. Delete support account posts	(1 283.6)
International Court of Justice. Extension of premises	331.4
Africa. New P-5, GS (Other level)	246.3
Department for Economic and Social Information and Policy Analysis. Population P-5	162.8
Department for Development Support and Management Services. Posts remain in Geneva instead of transfer to New York	665.5
UNCTAD. P-4	178.0
UNEP. Maintain P-5	296.9
Crime. 1 P-3	132.3
Crime. Upgrade D-2	20.1
Drugs. 1 P-3 post	132.3
ECLAC. P-4 post, Social development, Drugs	140.9
Regular programme of technical cooperation	(5 517.6)
Department of Humanitarian Affairs. Endorses Secretary-General's proposals	478.5
Conference Vienna	522.2
Administration and Management. Delete posts from the support account	(1 120.8)
Administration and Management. Maintain language coordinator and teacher posts	527.1
Construction	(12 000.0)
International Seabed Authority	532.2
Vacancy rate	(50 199.2)

Programme budget implications	
Central American peace process (A/C.5/50/36)	381.2
Situation in Central America - El Salvador (A/C.5/50/14)	991.9
Afghanistan (Office of the Secretary-General in Afghanistan and special mission) (A/C.5/50/42)	2 953.6
Special session of the General Assembly (A/C.5/50/43)	197.4
International Commission of Inquiry - Burundi (A/C.5/50/45)	1 259.8
Situation in Burundi (A/C.5/50/48)	2 043.0
Follow-up to Beijing (A/C.5/50/44)	433.4
Revised estimates (A/C.5/50/31)	
Economic and Social Council	618.8
Human Rights in Haiti (MICIVIH) (A/C.5/50/25)	2 321.1
Human rights verification mission - Guatemala (A/C.5/50/26)	7 679.6
International Commission of Inquiry - Rwanda (A/C.5/50/27)	742.8
Subtotal	2 712 265.2
Anticipated reductions	(103 991.2)
Appropriations	2 608 274.0

ANNEX II

Distribution of 1994-1995 revised appropriations, 1996-1997 initial budget and preliminary estimated reductions

(Thousands of United States dollars)

Expenditure section	Posts	Other staff costs	Consultants and experts	Travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
1. Overall policy-making, direction and coordination										
1994-1995	19 871.8	3 404.6	180.3	5 306.1	4 192.0	1 039.0	199.1	470.2	2 555.4	37 218.5
1996-1997	21 913.4	4 320.3	189.0	6 245.4	3 614.1	1 005.9	213.4	399.8	2 978.0	40 879.3
Preliminary estimated reduction	(139.8)	(324.0)	(50.0)	(88.8)	(62.3)	(132.6)	(140.0)	(348.6)	(10.2)	(1 296.3)
2. Political affairs										
1994-1995	49 465.7	1 216.1	1 694.3	3 193.6	1 090.8	1 672.3	202.8	1 583.6	2 040.5	62 159.7
1996-1997	49 405.9	2 215.7	1 693.4	2 960.6	958.0	1 663.9	217.4	1 056.9	1 644.7	61 818.5
Preliminary estimated reduction	(1 615.0)	(172.0)	(267.4)	(348.5)	(456.1)	(92.5)	(36.8)	(139.4)	(207.1)	(3 334.8)
3. Peace-keeping operations and special missions										
1994-1995	77 502.2	14 821.6	475.7	12 912.2	323.0	15 078.4	2 390.6	8 389.2	329.0	132 221.9
1996-1997	62 735.7	18 769.4	376.0	5 115.4	114.9	11 521.0	2 429.7	4 261.4	-	105 323.5
Preliminary estimated reduction	(3 058.0)	(872.8)	(167.8)	(211.5)	(20.0)	(735.1)	(107.8)	(943.7)	-	(6 116.7)
4. Outer space affairs										
1994-1995	3 375.9	-	34.3	95.0	-	-	5.1	-	446.2	3 956.5
1996-1997	4 016.9	15.2	40.3	111.6	-	3.6	5.9	35.5	524.2	4 753.2
Preliminary estimated reduction	(58.7)	-	(20.3)	(12.6)	-	-	-	(25.5)	(141.8)	(258.9)
5. International Court of Justice										
1994-1995	10 786.4	945.5	86.8	113.5	5 161.5	1 741.9	266.8	213.6	-	19 316.0
1996-1997	8 715.1	8 416.4	50.4	112.6	962.7	2 368.2	332.7	622.5	-	21 580.6
Preliminary estimated reduction	(141.2)	(24.1)	-	-	(476.4)	(154.1)	-	(155.0)	-	(950.8)

Expenditure section	Posts	Other staff costs	Consultants and experts	Travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
6. Legal activities										
1994-1995	23 112.6	1 148.7	528.0	2 533.3	2 390.9	782.4	85.8	509.2	341.6	31 432.5
1996-1997	24 611.7	694.4	716.9	2 798.3	1 650.2	275.3	47.0	879.9	358.2	32 031.9
Preliminary estimated reduction	(894.1)	(36.0)	(100.0)	(60.0)	(511.0)	-	-	(55.0)	(35.8)	(1 691.9)
7A. Department for Policy Coordination and Sustainable Development										
1994-1995	35 226.3	3 946.7	2 045.6	3 950.6	739.5	1 084.4	171.8	268.1	656.5	48 089.5
1996-1997	36 298.2	693.2	1 698.8	3 852.7	392.0	891.1	114.2	348.5	656.5	44 945.2
Preliminary estimated reduction	(1 021.3)	(200.3)	(208.7)	(400.0)	(207.5)	(144.0)	(14.9)	(50.7)	(131.3)	(2 378.7)
7B. Africa: Critical economic situation, recovery and development										
1994-1995	2 260.2	269.6	426.4	200.3	275.3	15.2	20.1	-	-	3 467.1
1996-1997	3 014.2	319.7	450.9	213.1	309.5	16.0	21.1	-	-	4 344.5
Preliminary estimated reduction	92.4	(40.4)	-	(10.0)	(42.0)	-	-	-	-	(-)
8. Department for Economic and Social Information and Policy Analysis										
1994-1995	41 911.8	774.2	868.7	852.8	692.9	809.0	83.1	233.4	-	46 225.9
1996-1997	45 460.4	301.1	853.6	637.5	653.7	923.8	65.5	580.3	-	49 475.9
Preliminary estimated reduction	(2 418.0)	(30.1)	(85.4)	(63.8)	(65.4)	(92.4)	(6.6)	(29.5)	-	(2 791.2)
9. Department for Development Support and Management Services										
1994-1995	23 579.1	305.0	502.8	856.2	22.5	531.6	32.7	131.5	-	25 961.4
1996-1997	24 705.1	319.8	472.7	952.4	23.6	557.3	34.3	138.0	-	27 203.2
Preliminary estimated reduction	(548.7)	-	-	-	-	-	-	-	-	(548.7)

Expenditure section	Posts	Other staff costs	Consultants and experts	Travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
10A. United Nations Conference on Trade and Development										
1994-1995	99 687.1	1 089.2	3 021.1	2 773.4	849.6	3 237.7	1 435.5	1 486.2	-	113 579.8
1996-1997	109 726.1	1 243.4	3 446.5	2 689.9	886.2	3 720.5	1 757.5	675.0	-	124 145.1
Preliminary estimated reduction	(6 645.4)	-	(300.7)	(63.4)	-	-	-	(91.9)	-	(7 101.4)
10B. International Trade Centre										
1994-1995	-	-	-	-	-	-	-	-	20 942.3	20 942.3
1996-1997	-	-	-	-	-	-	-	-	21 642.0	21 642.0
Preliminary estimated reduction	-	-	-	-	-	-	-	-	(400.0)	(400.0)
11. United Nations Environment Programme										
1994-1995	7 143.7	1 705.8	298.9	350.6	29.5	103.1	56.8	-	-	9 688.4
1996-1997	7 197.5	1 529.4	280.6	313.9	38.3	179.7	52.8	3.0	-	9 595.2
Preliminary estimated reduction	(504.1)	(30.1)	(20.0)	-	-	-	-	-	-	(554.2)
12. United Nations Centre for Human Settlements (Habitat)										
1994-1995	10 875.6	1 891.6	348.4	198.3	64.8	130.8	28.4	20.2	-	13 558.1
1996-1997	10 552.6	1 718.2	363.1	223.5	80.1	163.5	29.5	5.0	-	13 135.5
Preliminary estimated reduction	(633.1)	(26.4)	-	-	-	-	-	-	-	(659.5)
13. Crime control										
1994-1995	3 603.2	505.2	224.9	361.8	34.8	11.1	-	98.7	-	4 839.7
1996-1997	4 471.1	218.7	218.3	304.0	40.8	-	-	54.1	-	5 307.0
Preliminary estimated reduction	(127.6)	(45.1)	(70.0)	-	-	-	-	(34.0)	-	(276.7)

Expenditure section	Posts	Other staff costs	Consultants and experts	Travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
14. International drug control										
1994-1995	11 836.6	239.1	813.0	1 130.6	421.7	24.0	179.2	49.7	-	14 693.9
1996-1997	14 277.5	344.7	780.0	1 382.9	394.4	71.3	210.6	113.6	-	17 575.0
Preliminary estimated reduction	(552.8)	-	(178.0)	(210.0)	-	-	-	-	-	(940.8)
15. Economic Commission for Africa										
1994-1995	53 744.9	2 982.0	1 090.9	2 557.7	1 588.7	5 097.4	2 297.1	1 151.7	1 147.2	71 657.6
1996-1997	68 179.7	3 243.1	1 131.7	2 759.6	1 766.0	6 256.2	2 472.7	1 520.5	1 147.2	88 476.7
Preliminary estimated reduction	(2 561.4)	(300.0)	(100.0)	(252.0)	(503.0)	(600.0)	(200.0)	-	-	(4 516.4)
16. Economic and Social Commission for Asia and the Pacific										
1994-1995	51 668.6	914.2	625.6	1 149.7	556.3	4 402.8	719.5	1 241.7	-	61 278.4
1996-1997	56 744.6	995.9	558.3	1 218.5	637.2	4 926.8	804.2	1 639.2	-	67 524.7
Preliminary estimated reduction	(3 657.1)	-	-	-	-	-	-	(93.0)	-	(3 750.1)
17. Economic Commission for Europe										
1994-1995	45 204.8	158.2	389.1	613.3	345.7	209.9	90.4	367.9	-	47 379.3
1996-1997	51 371.1	175.4	415.1	743.8	239.5	425.9	107.0	555.4	-	54 033.2
Preliminary estimated reduction	(3 176.0)	-	-	-	(4.9)	(5.1)	-	-	-	(3 186.0)
18. Economic Commission for Latin America and the Caribbean										
1994-1995	62 470.0	1 297.8	746.7	1 376.4	865.1	9 875.9	1 204.5	1 143.0	-	78 979.4
1996-1997	72 935.6	1 576.6	819.5	1 726.0	1 072.0	9 536.7	1 401.7	1 363.8	-	90 431.9
Preliminary estimated reduction	(4 041.0)	(213.4)	(45.0)	(41.5)	-	(680.4)	(38.0)	(40.0)	-	(5 099.3)

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Expenditure section	Posts	Other staff costs	Consultants and experts	Travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
19. Economic and Social Commission for Western Asia										
1994-1995	28 846.8	175.9	756.1	522.9	452.9	3 119.5	548.2	790.8	-	35 213.1
1996-1997	31 513.9	196.9	774.9	517.9	477.5	3 362.2	586.1	845.5	-	38 274.9
Preliminary estimated reduction	(2 105.6)	-	-	-	-	-	-	-	-	(2 105.6)
20. Regular programme of technical cooperation										
1994-1995	-	-	-	-	-	-	-	-	44 814.7	44 814.7
1996-1997	-	-	-	-	-	-	-	-	44 814.7	44 814.7
Preliminary estimated reduction	-	-	-	-	-	-	-	-	(7 438.8)	(7 438.8)
21. Human rights										
1994-1995	28 754.9	4 814.1	181.0	7 529.9	560.9	1 516.0	95.5	235.3	20.6	43 708.2
1996-1997	37 826.3	3 577.4	169.2	10 179.0	504.0	996.4	107.8	207.6	73.2	53 640.9
Preliminary estimated reduction	(1 200.5)	(197.9)	(32.0)	(1 060.5)	(139.0)	(84.7)	-	-	-	(2 714.6)
22. Office of the United Nations High Commissioner for Refugees										
1994-1995	47 752.9	819.8	-	-	-	-	-	-	-	48 572.7
1996-1997	55 063.4	969.7	-	-	-	-	-	-	-	56 033.1
Preliminary estimated reduction	(2 570.2)	(898.9)	-	-	-	-	-	-	-	(3 469.1)
23. United Nations Relief and Works Agency for Palestine Refugees in the Near East										
1994-1995	21 328.9	21.4	-	-	-	-	-	-	-	21 350.3
1996-1997	22 713.8	21.4	-	-	-	-	-	-	-	22 736.2
Preliminary estimated reduction	(1 391.6)	-	-	-	-	-	-	-	-	(1 391.6)

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Expenditure section	Posts	Other staff costs	Consultants and experts	Travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
24. Department of Humanitarian Affairs										
1994-1995	14 086.8	553.0	352.1	1 138.8	453.5	669.3	83.6	458.2	1 239.4	19 034.7
1996-1997	15 910.6	657.7	306.9	1 311.6	540.2	896.2	119.2	363.3	1 200.0	21 305.7
Preliminary estimated reduction	(774.8)	-	(54.2)	(50.0)	(62.2)	(102.6)	(23.5)	(29.3)	-	(1 096.6)
25. Public information										
1994-1995	96 727.2	2 468.9	-	1 745.6	13 663.3	9 242.1	3 797.8	3 284.0	513.7	131 442.6
1996-1997	105 054.3	1 925.3	-	1 424.7	14 317.9	10 324.0	4 000.3	2 908.2	326.4	140 281.1
Preliminary estimated reduction	(5 466.8)	(33.1)	-	(204.8)	(1 271.2)	(343.5)	(174.5)	(111.6)	-	(7 605.5)
26. Administration and management										
1994-1995	579 929.5	72 869.0	239.6	1 429.5	27 365.4	161 674.0	20 288.0	15 216.4	24 017.3	903 028.7
1996-1997	655 812.8	80 915.5	511.9	1 563.9	32 637.5	163 031.4	18 368.4	14 892.9	13 346.2	981 080.5
Preliminary estimated reduction	(26 867.4)	(7 788.0)	(162.2)	(287.2)	(1 625.7)	(1 331.3)	(1 154.2)	(5 058.9)	(1 642.5)	(45 917.4)
26A. Office of the Under-Secretary-General for Administration and Management										
1994-1995	10 972.8	170.8	-	74.4	17.5	254.5	-	140.1	-	11 630.1
1996-1997	11 984.1	373.0	-	273.8	18.3	156.5	-	96.5	-	12 902.2
Preliminary estimated reduction	(490.4)	-	-	(73.8)	(1.3)	(31.5)	-	(7.1)	-	(604.1)
26B. Office of Programme Planning, Budget and Accounts										
1994-1995	17 768.5	516.4	40.1	134.0	373.8	608.8	22.4	192.1	-	19 656.1
1996-1997	18 589.9	429.0	36.8	77.6	685.9	451.8	23.6	275.2	-	20 569.8
Preliminary estimated reduction	(808.3)	-	(6.5)	(41.1)	(342.5)	(5.0)	-	(3.1)	-	(1 206.5)

Expenditure section	Posts	Other staff costs	Consultants and experts	Travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
26C. Office of Human Resources Management										
1994-1995	24 329.4	1 015.2	92.5	657.6	9 784.4	798.3	283.1	771.5	-	37 732.0
1996-1997	26 881.2	1 081.9	97.0	634.9	11 366.7	412.6	312.9	454.0	-	41 241.2
Preliminary estimated reduction	(547.8)	-	(21.0)	(91.0)	(900.4)	-	-	(58.0)	-	(1 618.2)
26D. Support services, Headquarters										
1994-1995	75 835.7	7 585.2	-	278.8	10 070.7	114 790.5	4 878.6	4 389.6	-	217 829.1
1996-1997	77 566.5	7 261.9	271.8	287.4	9 837.0	109 867.2	3 913.3	3 933.0	-	212 938.1
Preliminary estimated reduction	(4 356.9)	-	(50.0)	(5.6)	(72.0)	(438.7)	(100.0)	(2 110.6)	-	(7 133.8)
26E. Conference services										
1994-1995	342 795.6	57 942.4	88.4	170.6	4 009.4	5 052.5	11 682.1	6 059.9	15 383.1	443 184.0
1996-1997	399 229.1	64 687.2	83.7	166.7	6 491.9	5 038.1	10 442.4	6 183.9	2 967.2	495 290.2
Preliminary estimated reduction	(12 433.0)	(7 943.1)	(83.7)	(71.9)	0.2	(152.5)	(923.3)	(2 650.0)	(715.3)	(24 972.6)
26F. Administration, Geneva										
1994-1995	80 045.5	3 916.8	-	58.1	2 992.0	27 343.6	2 091.9	1 071.0	2 596.1	120 115.0
1996-1997	87 310.2	4 879.1	-	61.5	4 105.7	32 375.5	2 182.1	1 247.5	3 077.2	135 238.8
Preliminary estimated reduction	(6 737.7)	316.8	-	(1.8)	(288.0)	(460.0)	(81.1)	(11.3)	-	(7 263.1)
26G. Administration, Vienna										
1994-1995	20 402.1	1 242.4	-	28.8	12.5	10 822.5	982.9	2 281.1	6 038.1	41 810.4
1996-1997	27 086.5	1 561.3	-	30.5	14.7	11 724.7	1 082.2	2 188.4	7 301.8	50 990.1
Preliminary estimated reduction	(1 135.0)	(131.7)	-	-	(14.7)	(139.9)	(9.8)	(173.8)	(927.2)	(2 532.1)
26H. Administration, Nairobi										
1994-1995	7 692.2	567.5	18.6	27.2	105.1	2 003.3	347.0	311.1	-	11 072.0
1996-1997	7 165.3	642.1	22.6	31.5	117.3	3 005.0	411.9	514.4	-	11 910.1
Preliminary estimated reduction	(358.3)	(30.0)	(1.0)	(2.0)	(7.0)	(103.7)	(40.0)	(45.0)	-	(587.0)

Expenditure section	Posts	Other staff costs	Consultants and experts	Travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
27. Jointly financed administrative activities										
1994-1995	14 390.7	319.5	254.4	1 598.3	594.1	1 689.7	60.1	140.3	8 174.1	27 221.2
1996-1997	15 812.4	849.5	301.4	1 724.1	31.7	1 745.1	81.0	147.1	8 501.2	29 193.5
Preliminary estimated reduction	474.0	-	-	-	-	-	-	-	(752.5)	(278.4)
28. Special expenses										
1994-1995	-	30 964.1	5.7	96.5	7.3	1 700.5	-	21.0	-	32 795.1
1996-1997	-	39 350.1	-	-	-	1 358.4	-	-	993.2	41 701.7
Preliminary estimated reduction	-	(12.9)	-	-	-	-	-	-	(31.8)	(44.7)
29. Office of Internal Oversight Services										
1994-1995	11 080.4	64.3	72.1	357.6	89.8	151.5	22.2	189.8	-	12 027.7
1996-1997	14 300.8	118.5	211.0	597.8	31.4	156.1	80.2	402.3	-	15 898.1
Preliminary estimated reduction	122.5	-	(25.0)	(47.5)	-	-	-	(50.0)	-	-
30. Technological innovations										
1994-1995	-	436.7	-	-	4 397.6	1 743.2	-	3 860.7	14 960.1	25 398.3
1996-1997	-	3 575.3	-	-	2 598.0	3 703.0	-	155.7	11 967.6	21 999.6
Preliminary estimated reduction	-	-	-	-	-	(77.2)	-	-	(626.6)	(703.8)
31. Construction, alteration, improvement and major maintenance										
1994-1995	-	-	-	-	-	-	-	-	58 447.1	58 447.1
1996-1997	-	-	-	-	-	-	-	-	31 585.4	31 585.4
Preliminary estimated reduction	-	-	-	-	-	-	-	-	(2 000.0)	(2 000.0)

Expenditure section	Posts	Other staff costs	Consultants and experts	Travel	Contractual services	General operating expenses	Supplies and materials	Furniture and equipment	Other	Total
32. Staff assessment										
1994-1995	-	-	-	-	-	-	-	-	357 798.1	357 798.1
1996-1997	-	-	-	-	-	-	-	-	378 337.2	378 337.2
Preliminary estimated reduction	-	-	-	-	-	-	-	-	(19 323.3)	(19 323.3)
33. International Seabed Authority										
1994-1995	-	-	-	-	-	-	-	-	776.0	776.0
1996-1997	-	-	-	-	-	-	-	-	1 308.2	1 308.2
Preliminary estimated reduction	-	-	-	-	-	-	-	-	(65.0)	(65.0)
Total										
1994-1995	1 507 101.0	120 245.4	16 262.5	54 944.5	67 229.4	227 352.7	34 364.7	41 554.4	539 219.8	2 608 274.4
1996-1997	1 630 340.7	179 268.9	16 830.4	51 680.7	64 971.4	230 079.5	33 660.2	34 177.0	521 404.1	2 762 412.9
Preliminary estimated reduction	(71 481.2)	(11 245.5)	(1 886.7)	(3 412.2)	(5 446.7)	(4 575.5)	(1 896.3)	(7 256.1)	(32 806.7)	(140 006.8)

ANNEX III

Preliminary estimate of reductions

(Millions of United States dollars)

Sections	Initial budget a	Estimated reduction b	Percentage b/a
All sections			
Posts	1 630.3	71.5	4
Non-posts	753.7	49.2	7
Staff assessment	378.3	19.3	5
Total	2 762.4	140.0	5
Section 1			
Posts	21.9	0.1	1
Non-posts	19.0	1.2	6
Total	40.9	1.3	3
Section 2			
Posts	49.4	1.6	3
Non-posts	12.4	1.7	14
Total	61.8	3.3	5
Section 3			
Posts	62.7	3.1	5
Non-posts	42.6	3.1	7
Total	105.3	6.1	6
Section 4			
Posts	4.0	0.1	1
Non-posts	0.7	0.2	27
Total	4.8	0.3	5
Section 5			
Posts	8.7	0.1	2
Non-posts	12.9	0.8	6
Total	21.6	1.0	4
Section 6			
Posts	24.6	0.9	4
Non-posts	7.4	0.8	11
Total	32.0	1.7	5

Sections	Initial budget a	Estimated reduction b	Percentage b/a
Section 7A			
Posts	36.3	1.0	3
Non-posts	8.6	1.4	16
Total	44.9	2.4	5
Section 7B			
Posts	3.0	(0.1)	-3
Non-posts	1.3	0.1	7
Total	4.3	–	–
Section 8			
Posts	45.5	2.4	5
Non-posts	4.0	0.4	9
Total	49.5	2.8	6
Section 9			
Posts	24.7	0.5	2
Non-posts	2.5	–	–
Total	27.2	0.5	2
Section 10A			
Posts	109.7	6.6	6
Non-posts	14.4	0.5	3
Total	124.1	7.1	6
Section 10B			
Posts	–	–	–
Non-posts	21.6	0.4	2
Total	21.6	0.4	2
Section 11			
Posts	7.2	0.5	7
Non-posts	2.4	0.1	2
Total	9.6	0.6	6
Section 12			
Posts	10.6	0.6	6
Non-posts	2.6	–	1
Total	13.1	0.7	5

Sections	Initial budget a	Estimated reduction b	Percentage b/a
Section 13			
Posts	4.5	0.1	3
Non-posts	0.8	0.1	18
Total	5.3	0.3	5
Section 14			
Posts	14.3	0.6	4
Non-posts	3.3	0.4	12
Total	17.6	0.9	5
Section 15			
Posts	68.2	2.6	4
Non-posts	20.3	2.0	10
Total	88.5	4.5	5
Section 16			
Posts	56.7	3.7	6
Non-posts	10.8	0.1	1
Total	67.5	3.8	6
Section 17			
Posts	51.4	3.2	6
Non-posts	2.7	–	–
Total	54.0	3.2	6
Section 18			
Posts	72.9	4.0	6
Non-posts	17.5	1.1	6
Total	90.4	5.1	6
Section 19			
Posts	31.5	2.1	7
Non-posts	6.8	–	–
Total	38.3	2.1	6
Section 20			
Posts	–	–	–
Non-posts	44.8	7.4	17
Total	44.8	7.4	17

Sections	Initial budget a	Estimated reduction b	Percentage b/a
Section 21			
Posts	37.8	1.2	3
Non-posts	15.8	1.5	10
Total	53.6	2.7	5
Section 22			
Posts	55.1	2.6	5
Non-posts	1.0	0.9	93
Total	56.0	3.5	6
Section 23			
Posts	22.7	1.4	6
Non-posts	-	-	-
Total	22.7	1.4	6
Section 24			
Posts	15.9	0.8	5
Non-posts	5.4	0.3	6
Total	21.3	1.1	5
Section 25			
Posts	105.1	5.5	5
Non-posts	35.2	2.1	6
Total	140.3	7.6	5
Section 26A			
Posts	12.0	0.5	4
Non-posts	0.9	0.1	12
Total	12.9	0.6	5
Section 26B			
Posts	18.6	0.8	4
Non-posts	2.0	0.4	20
Total	20.6	1.2	6
Section 26C			
Posts	26.9	0.5	2
Non-posts	14.4	1.1	7
Total	41.2	1.6	4

Sections	Initial budget a	Estimated reduction b	Percentage b/a
Section 26D			
Posts	77.6	4.4	6
Non-posts	135.4	2.8	2
Total	212.9	7.1	3
Section 26E			
Posts	399.2	12.4	3
Non-posts	96.1	12.5	13
Total	495.3	25.0	5
Section 26F			
Posts	87.3	6.7	8
Non-posts	47.9	0.5	1
Total	135.2	7.3	5
Section 26G			
Posts	27.1	1.1	4
Non-posts	23.9	1.4	6
Total	51.0	2.5	5
Section 26H			
Posts	7.2	0.4	5
Non-posts	4.7	0.2	5
Total	11.9	0.6	5
Section 27			
Posts	15.8	(0.5)	-3
Non-posts	13.4	0.8	6
Total	29.2	0.3	1
Section 28			
Posts	-	-	-
Non-posts	41.7	-	-
Total	41.7	-	-
Section 29			
Posts	14.3	(0.1)	-1
Non-posts	1.6	0.1	8
Total	15.9	(-)	-0

Sections	Initial budget a	Estimated reduction b	Percentage b/a
Section 30			
Posts	–	–	–
Non-posts	22.0	0.7	3
Total	22.0	0.7	3
Section 31			
Posts	–	–	–
Non-posts	31.6	2.0	6
Total	31.6	2.0	6
Section 32			
Staff assessment	378.3	19.3	5
Section 33			
Posts	–	–	–
Non-posts	1.3	0.1	5
Total	1.3	0.1	5

ANNEX IV

Total post status

Vacancies as at 31 March 1996 and anticipated vacancies as at 31 December 1997

Distribution of grade as at 31 December 1997 is for indicative planning purposes

Sections	Grand total	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Prof.	Pr. I	Oth. I	S.S.	M.W.	L.L.	F.S.	N.O.	Total other
All sections																		
Authorized	10 021	25	15	83	270	721	1 185	1 150	512	3 961	297	3 365	179	223	1 779	167	50	6 060
Vacancies: 31/3/96	673	-	2	8	35	75	115	125	80	440	17	126	4	7	71	8	-	233
Anticipated: 31/12/97	834	-	1	7	23	68	65	96	71	331	25	279	14	30	137	15	3	503
Section 1																		
Authorized	122	2	2	3	8	14	10	6	4	49	10	62	1	-	-	-	-	73
Vacancies: 31/3/96	9	-	-	-	-	-	1	-	2	3	-	5	1	-	-	-	-	6
Anticipated: 31/12/97	8	-	-	-	-	3	1	-	-	4	-	3	1	-	-	-	-	4
Section 2																		
Authorized	281	1	2	10	18	41	41	29	13	155	12	114	-	-	-	-	-	126
Vacancies: 31/3/96	16	-	-	2	3	4	1	1	-	11	-	5	-	-	-	-	-	5
Anticipated: 31/12/97	24	-	-	2	5	5	1	-	-	13	1	10	-	-	-	-	-	11
Section 3																		
Authorized	432	3	3	6	8	14	9	4	8	55	1	26	2	-	197	151	-	377
Vacancies: 31/3/96	23	-	1	-	2	3	4	3	2	15	-	8	-	-	-	-	-	8
Anticipated: 31/12/97	22	-	-	-	-	-	1	-	-	1	-	-	-	-	12	9	-	21
Section 4																		
Authorized	19	-	-	1	1	2	4	4	1	13	-	6	-	-	-	-	-	6
Vacancies: 31/3/96	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-
Anticipated: 31/12/97	2	-	-	-	-	-	-	-	1	1	-	1	-	-	-	-	-	1
Section 5																		
Authorized	57	-	1	1	1	3	6	7	3	22	6	29	-	-	-	-	-	35
Vacancies: 31/3/96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Anticipated: 31/12/97	3	-	-	-	-	1	-	-	1	2	-	1	-	-	-	-	-	1

Sections	Grand total	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Prof.	Pr. I	Oth. I	S.S.	M.W.	L.L.	F.S.	N.O	Total other
Section 6																		
Authorized	145	1	-	3	9	19	16	19	13	80	7	58	-	-	-	-	-	65
Vacancies: 31/3/96	16	-	-	-	3	1	3	4	2	13	-	3	-	-	-	-	-	3
Anticipated: 31/12/97	11	-	-	-	2	1	-	3	-	6	-	5	-	-	-	-	-	5
Section 7A																		
Authorized	211	1	-	5	14	26	34	19	16	117	8	86	-	-	-	-	-	94
Vacancies: 31/3/96	24	-	-	1	3	5	4	2	5	20	-	4	-	-	-	-	-	4
Anticipated: 31/12/97	17	-	-	-	2	-	3	1	2	8	-	9	-	-	-	-	-	9
Section 7B																		
Authorized	18	-	-	1	1	4	1	4	-	11	1	6	-	-	-	-	-	7
Vacancies: 31/3/96	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	-	-	-
Anticipated: 31/12/97	1	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1
Section 8																		
Authorized	280	1	-	4	13	29	41	36	26	150	29	101	-	-	-	-	-	130
Vacancies: 31/3/96	21	-	-	2	2	5	2	3	5	19	1	1	-	-	-	-	-	2
Anticipated: 31/12/97	31	-	-	-	-	10	2	5	2	19	6	6	-	-	-	-	-	12
Section 9																		
Authorized	156	1	-	2	7	14	19	14	4	61	6	91	-	-	-	-	-	97
Vacancies: 31/3/96	9	-	-	-	2	1	-	2	1	6	1	2	-	-	-	-	-	3
Anticipated: 31/12/97	9	-	-	-	-	1	1	-	-	2	1	6	-	-	-	-	-	7
Section 10																		
Authorized	448	1	-	8	25	55	59	74	37	259	12	173	-	-	4	-	-	189
Vacancies: 31/3/96	27	-	-	2	3	1	3	6	6	21	1	5	-	-	-	-	-	6
Anticipated: 31/12/97	58	-	-	3	9	6	6	6	9	39	4	15	-	-	-	-	-	19
Section 11																		
Authorized	43	1	-	3	1	7	8	2	1	23	1	5	-	-	14	-	-	20
Vacancies: 31/3/96	6	-	-	-	-	1	3	1	-	5	-	-	-	-	1	-	-	1
Anticipated: 31/12/97	3	-	-	-	-	1	1	-	-	2	-	-	-	-	1	-	-	1

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Sections	Grand total	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Prof.	Pr. I	Oth. I	S.S.	M.W.	L.L.	F.S.	N.O.	Total other
Section 12																		
Authorized	73	1	-	1	3	6	14	14	5	44	-	2	-	-	27	-	-	29
Vacancies: 31/3/96	5	-	-	-	-	-	-	1	1	2	-	-	-	-	3	-	-	3
Anticipated: 31/12/97	12	-	-	-	-	-	-	6	1	7	-	-	-	-	5	-	-	5
Section 13																		
Authorized	22	-	-	1	-	2	6	6	1	16	1	5	-	-	-	-	-	6
Vacancies: 31/3/96	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-	-	-
Anticipated: 31/12/97	2	-	-	-	-	-	1	-	-	1	-	1	-	-	-	-	-	1
Section 14																		
Authorized	73	1	-	1	2	6	13	13	9	45	3	25	-	-	-	-	-	28
Vacancies: 31/3/96	11	-	-	-	-	2	2	3	1	8	-	3	-	-	-	-	-	3
Anticipated: 31/12/97	5	-	-	-	-	1	1	2	-	4	-	1	-	-	-	-	-	1
Section 15																		
Authorized	614	1	-	1	18	42	59	78	30	229	-	3	-	-	379	3	-	385
Vacancies: 31/3/96	52	-	-	-	7	3	5	9	6	30	-	-	-	-	22	-	-	22
Anticipated: 31/12/97	54	-	-	-	1	3	2	6	5	17	-	-	-	-	37	-	-	37
Section 16																		
Authorized	515	1	-	1	12	27	59	56	31	187	-	-	-	-	325	3	-	328
Vacancies: 31/3/96	51	-	-	-	-	5	8	7	7	27	-	-	-	-	21	3	-	24
Anticipated: 31/12/97	49	-	-	1	1	7	2	7	2	20	-	-	-	-	27	2	-	29
Section 17																		
Authorized	211	1	-	1	9	21	30	34	22	118	7	86	-	-	-	-	-	93
Vacancies: 31/3/96	18	-	-	-	-	3	4	4	2	13	-	5	-	-	-	-	-	5
Anticipated: 31/12/97	19	-	-	-	1	2	2	1	7	13	1	5	-	-	-	-	-	6
Section 18																		
Authorized	532	1	-	1	13	30	57	48	34	184	-	-	-	-	345	3	-	348
Vacancies: 31/3/96	46	-	-	-	1	8	10	5	6	30	-	-	-	-	16	-	-	16
Anticipated: 31/12/97	48	-	-	-	-	3	5	2	8	18	-	-	-	-	30	-	-	30

Sections	Grand total	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Prof.	Pr. I	Oth. I	S.S.	M.W.	L.L.	F.S.	N.O.	Total other
Section 19																		
Authorized	293	1	-	1	8	19	33	27	16	105	-	-	-	-	185	3	-	188
Vacancies: 31/3/96	36	-	-	-	3	3	6	9	4	25	-	-	-	-	8	3	-	11
Anticipated: 31/12/97	21	-	-	-	-	-	1	1	5	7	-	-	-	-	11	3	-	14
Section 21																		
Authorized	159	1	1	-	6	13	29	35	15	100	1	58	-	-	-	-	-	59
Vacancies: 31/3/96	13	-	-	-	-	-	2	1	6	9	-	4	-	-	-	-	-	4
Anticipated: 31/12/97	15	-	-	-	-	-	2	2	7	11	-	4	-	-	-	-	-	4
Section 22																		
Authorized	244	1	1	2	10	19	14	27	15	89	4	151	-	-	-	-	-	155
Vacancies: 31/3/96	10	-	-	-	-	1	3	3	-	7	-	3	-	-	-	-	-	3
Anticipated: 31/12/97	20	-	-	-	-	2	3	2	-	7	-	13	-	-	-	-	-	13
Section 23																		
Authorized	92	1	1	1	10	16	36	15	2	82	-	10	-	-	-	-	-	10
Vacancies: 31/3/96	7	-	1	-	-	-	3	2	-	6	-	1	-	-	-	-	-	1
Anticipated: 31/12/97	7	-	1	-	-	-	3	2	-	6	-	1	-	-	-	-	-	1
Section 24																		
Authorized	75	1	-	4	5	10	10	9	6	45	3	27	-	-	-	-	-	30
Vacancies: 31/3/96	15	-	-	-	2	2	2	6	-	12	-	3	-	-	-	-	-	3
Anticipated: 31/12/97	6	-	-	-	-	2	-	1	1	4	-	2	-	-	-	-	-	2
Section 25																		
Authorized	822	-	1	4	20	46	73	86	60	290	10	258	-	-	214	-	50	532
Vacancies: 31/3/96	26	-	-	-	1	7	7	4	2	21	-	5	-	-	-	-	-	5
Anticipated: 31/12/97	68	-	-	-	1	6	8	7	4	26	-	25	-	-	14	-	3	42
Section 26A																		
Authorized	79	1	-	1	4	8	8	3	3	28	6	45	-	-	-	-	-	51
Vacancies: 31/3/96	2	-	-	-	-	1	-	-	-	1	-	1	-	-	-	-	-	1
Anticipated: 31/12/97	7	-	-	-	-	1	2	-	-	3	-	4	-	-	-	-	-	4

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Sections	Grand total	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Prof.	Pr. I	Oth. I	S.S.	M.W.	L.L.	F.S.	N.O.	Total other
Section 26B																		
Authorized	127	-	1	2	4	6	14	16	9	52	8	67	-	-	-	-	-	75
Vacancies: 31/3/96	4	-	-	-	-	-	-	2	-	2	-	2	-	-	-	-	-	2
Anticipated: 31/12/97	11	-	-	-	-	-	2	2	1	5	-	6	-	-	-	-	-	6
Section 26C																		
Authorized	182	-	1	3	5	15	19	21	11	75	14	93	-	-	-	-	-	107
Vacancies: 31/3/96	10	-	-	1	1	1	3	-	2	8	1	1	-	-	-	-	-	2
Anticipated: 31/12/97	15	-	-	-	1	1	2	1	-	5	-	10	-	-	-	-	-	10
Section 26D																		
Authorized	642	-	1	2	6	14	18	19	16	76	17	250	176	123	-	-	-	566
Vacancies: 31/3/96	19	-	-	-	-	1	1	1	-	3	1	6	3	6	-	-	-	16
Anticipated: 31/12/97	61	-	-	-	-	-	3	2	2	7	3	15	13	23	-	-	-	54
Section 26E																		
Authorized	2 178	-	-	4	17	156	399	380	66	1 022	91	965	-	100	-	-	-	1 156
Vacancies: 31/3/96	136	-	-	-	-	9	31	34	15	89	8	38	-	1	-	-	-	47
Anticipated: 31/12/97	154	-	-	1	-	12	7	34	8	62	9	76	-	7	-	-	-	92
Section 26F																		
Authorized	429	-	-	1	3	10	10	14	19	57	20	351	-	-	-	1	-	372
Vacancies: 31/3/96	12	-	-	-	-	-	-	-	-	-	-	11	-	-	-	1	-	12
Anticipated: 31/12/97	50	-	-	-	-	-	2	2	4	8	-	42	-	-	-	-	-	42
Section 26G																		
Authorized	190	-	-	1	1	4	5	7	1	19	5	166	-	-	-	-	-	171
Vacancies: 31/3/96	8	-	-	-	-	-	-	-	-	-	-	8	-	-	-	-	-	8
Anticipated: 31/12/97	16	-	-	-	-	-	-	1	-	1	-	15	-	-	-	-	-	15
Section 26H																		
Authorized	110	-	-	-	1	3	5	6	3	18	-	-	-	-	89	3	-	92
Vacancies: 31/3/96	2	-	-	-	-	-	-	1	-	1	-	-	-	-	-	1	-	1
Anticipated: 31/12/97	2	-	-	-	-	-	-	-	1	1	-	-	-	-	-	1	-	1

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Sections	Grand total	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Total Prof.	Pr. I	Oth. I	S.S.	M.W.	L.L.	F.S.	N.O.	Total other
Section 27 - International Civil Service Commission																		
Authorized	46	-	-	1	3	3	8	3	3	21	2	23	-	-	-	-	-	25
Vacancies: 31/3/96	4	-	-	-	1	2	-	-	1	4	-	-	-	-	-	-	-	-
Anticipated: 31/12/97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 27 - Joint Inspection Unit																		
Authorized	18	-	-	1	-	3	1	2	1	8	2	8	-	-	-	-	-	10
Vacancies: 31/3/96	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1
Anticipated: 31/12/97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Section 29																		
Authorized	81	1	-	1	4	12	17	13	8	56	10	15	-	-	-	-	-	25
Vacancies: 31/3/96	30	-	-	-	1	5	7	8	4	25	3	2	-	-	-	-	-	5
Anticipated: 31/12/97	3	-	-	-	-	-	1	-	-	1	-	2	-	-	-	-	-	2

ANNEX V

Personnel provided to the United Nations by Governments and other entities, as at 21 December 1995

(By department and type of personnel)

Department	Non-reimbursable loan from Governments	Non-governmental organizations	Special service agreement/$1	No-cost	Total	Percentage
Department for Development Support and Management Services			1		1	0.2
Department for Economic and Social Information and Policy Analysis			5		5	1.0
Department of Humanitarian Affairs			1		1	0.2
Department of Humanitarian Affairs/Geneva	9		63		72	14.9
Department of Political Affairs			4		4	0.8
Department for Policy Coordination and Sustainable Development of the United Nations Secretariat	1		1	12	14	2.9
Department of Public Information				2	2	0.4
Department of Peace-keeping Operations				113	113	23.4
Economic Commission for Africa				3	3	0.6
Economic Commission for Latin America and the Caribbean	1				1	0.2
Executive Office of the Secretary-General			1		1	0.2
Economic and Social Commission for Asia and the Pacific	28				28	5.8
International Tribunal for Rwanda				35	35	7.3
International Tribunal for the Former Yugoslavia	36	14		5	55	11.4
Office of Conference and Support Services				4	4	0.8
Office of Internal Oversight Services	5				5	1.0
United Nations Conference on Trade and Development	6		1		7	1.5
United Nations Environment Programme		1	7		8	1.7
United Nations Office at Vienna	1		4	13	18	3.7
United Nations Special Commission				105	105	21.8
Total	87	15	88	292	482	100.0
Percentage	18.0	3.1	18.3	60.6	100.0	

ANNEX VI

Note to the Advisory Committee on Administrative and Budgetary Questions

Respective roles and terms of reference: Advisory Panel on Management and Finance and the Efficiency Board

1. In answer to a query by the Advisory Committee on Administrative and Budgetary Questions regarding the respective roles and terms of reference of the Advisory Panel on Management and Finance and the Efficiency Board, the following information is provided.

2. The Advisory Panel on Management and Finance was established pursuant to Secretary-General's bulletin ST/SGB/270 of 14 January 1994. It is chaired by the Under-Secretary-General for Administration and Management and its membership consists of the heads of departments of offices at Headquarters, at the Under-Secretary-General and Assistant Secretary-General levels, a representative of the Secretary-General and the Controller. The Panel advises the Secretary-General on relevant policy issues relating to the effectiveness and efficiency of the administrative and financial functioning of the United Nations, mainly through the elaboration and implementation of the medium-term plan and the programme budget, with a view to ensuring coherent and unified management policy within the Organization. It also provides advice on financial, personnel and administrative implications of General Assembly actions on the programme budget, and on major policy issues in the area of management and finance that may arise during budget implementation, as well as regarding possible improvements to be introduced in the programme planning and budgeting process.

3. As the work of the Advisory Panel has evolved, an increasing need has been voiced for a stronger strategic planning capacity for management issues facing the Organization - a role that the Panel could also serve. Thus, while the Advisory Panel has traditionally met once a month, it recently agreed to meet twice monthly, one meeting to address immediate and ongoing management and financial issues, and the other meeting to be devoted to discussions of major policy issues and the development of strategic directives.

4. The Efficiency Board was established pursuant to Secretary-General's bulletin ST/SGB/281 of 30 November 1995 to provide advice to the Secretary-General as part of his overall management plan for the implementation of his programme for promoting efficiency. This Advisory Board, chaired by the Under-Secretary-General for Administration and Management and consisting of experts appointed in their individual capacity to reflect both in-house and external expertise will make recommendations to the Secretary-General towards his continuing efforts in effecting efficiencies throughout all of the programmes of the Organization. Based on studies and reviews, the Board will make recommendations to the Secretary-General to achieve those potential efficiency enhancements that can be attained without affecting mandated programme deliverables, as well as recommendations for his consideration and referral to Member States on those areas where mandated programmes are producing the least effective payback.

5. The recommendations of the Board will be transmitted by the Under-Secretary-General for Administration and Management, as the Chairman of the Board, through the Advisory Panel on management and Finance to the Secretary-General. This procedure will reinforce and expand the strategic capacity of the Advisory Panel.

6. This procedure was successfully followed in the preparation of the Secretary-General's response to the budget reductions mandated by the General Assembly, where the work generated by the Efficiency Board served as a researched input towards the Panel's ability to reach well-founded recommendations.

ANNEX VII

Estimated additional requirements for the 1996-1997 biennium a/

	1996	1997	Total	Document reference
	(Thousands of United States dollars)			
Peace and security (General Assembly resolution 41/213, annex I, para. 11)				
MICIVIH (through 31 August 1996)	3 400	5 900	9 300	A/C.5/50/52
(1 September to 31 December)	1 600		1 600	
MINUGUA (through 31 December 1996)	21 100	28 100	49 200	A/C.5/50/53
Political presence in El Salvador	1 100	1 200	2 300	A/C.5/50/59
International Commission on Inquiry in Rwanda	1 000	2 300	3 300	A/C.5/50/60
International Commission on Inquiry in Burundi	4 900	5 200	10 100	
Situation in Afghanistan		2 800	2 800	
Situation in Burundi		2 000	2 000	
Central American Peace Process		400	400	
United Nations political presence in Rwanda	6 100	6 300	12 400	
Related staff assessment	3 900	4 600	8 500	
	43 100	58 800	101 900	
Unforeseen and extraordinary expenditures (resolution 50/217)				
Peace and security	5 000	5 000	10 000	
ICJ	100	100	200	
Subtotal	48 200	63 900	112 100	
Contingency fund				
International Seabed Authority		1 600 b/	1 600	
UNFCCC servicing	2 500	3 100	5 600	A/C.5/50/58
Revised estimates (ECOSOC)				
Commission on Narcotic Drugs	300	200	500	
Commission on Sustainable Development (Panel on Forests)		100	100	
Related staff assessment		100	100	
Subtotal	2 800	5 100	7 900	
Grand Total	51 000	69 000	120 000	

a/ Estimates are rounded to the nearest hundred thousand.

b/ May be absorbed as offset against section 31 project deferrals to be identified in addition to those incorporated in A/C.5/50/57 proposals (see General Assembly resolution 50/214, sect. III, para. 72).